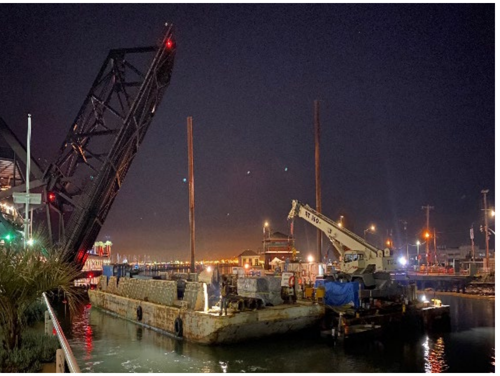
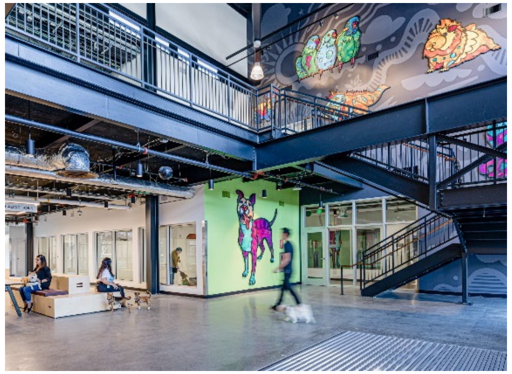




June 10, 2026

San Francisco Public Works FY27 & FY28 Budget

Carla Short
Director

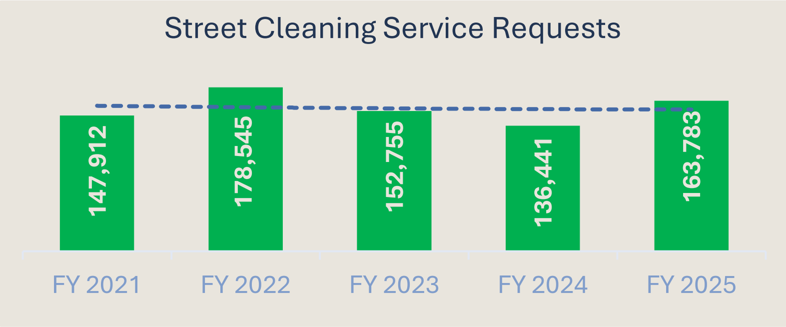



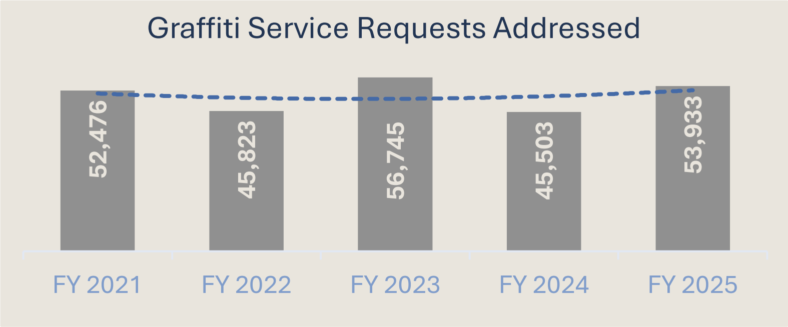

FY 2025-2026 Adopted Budget:

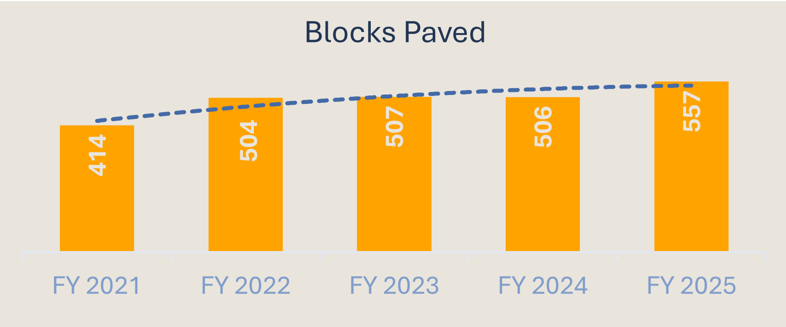
$428.5 Million

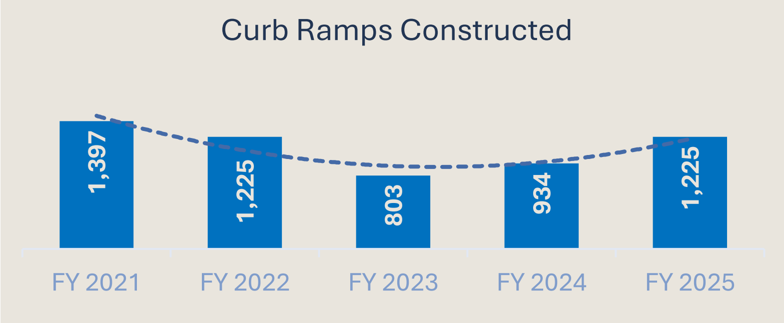
FY25 Department-wide Performance Measures

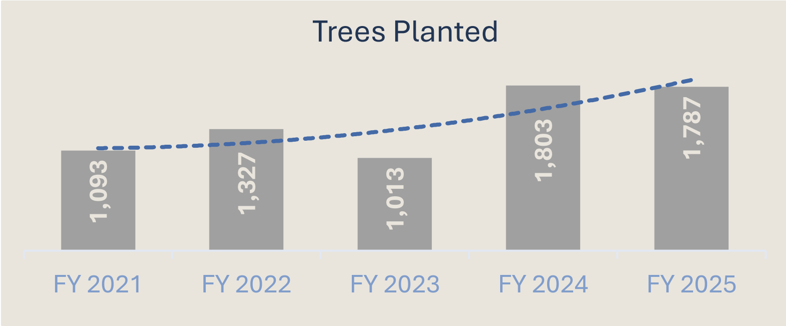
Measuring our performance based on key delivery metrics. Our work touches every neighborhood in San Francisco.

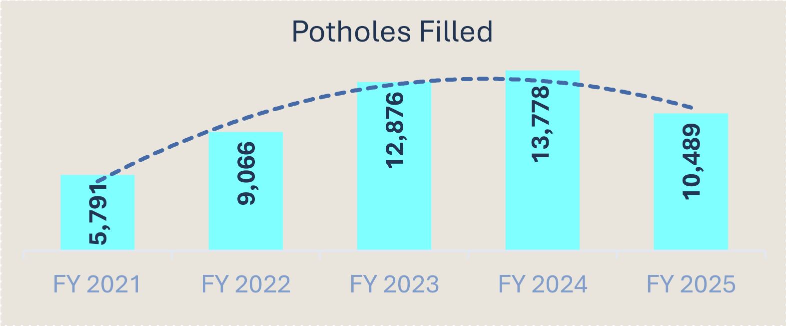








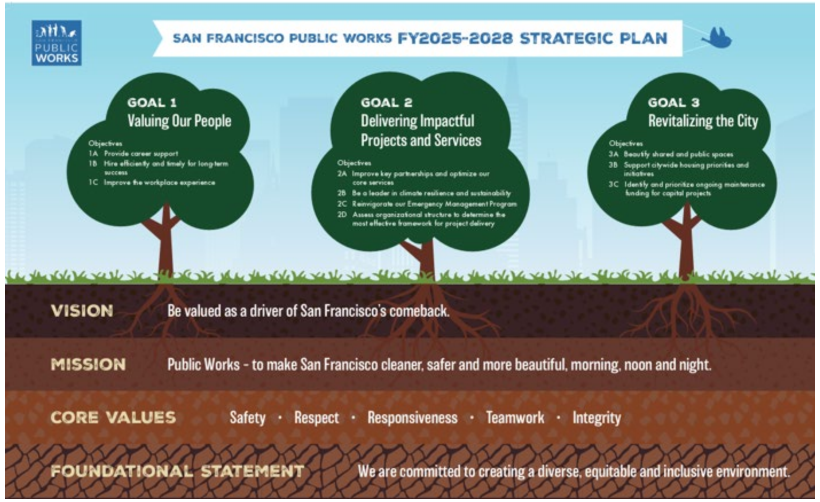




Mayor’s Budget Instructions

Completed: Mayor’s Office Program & Service Inventory in January 2026

- Identify core services
- Reduce work orders and overhead
- Eliminate discretionary programs



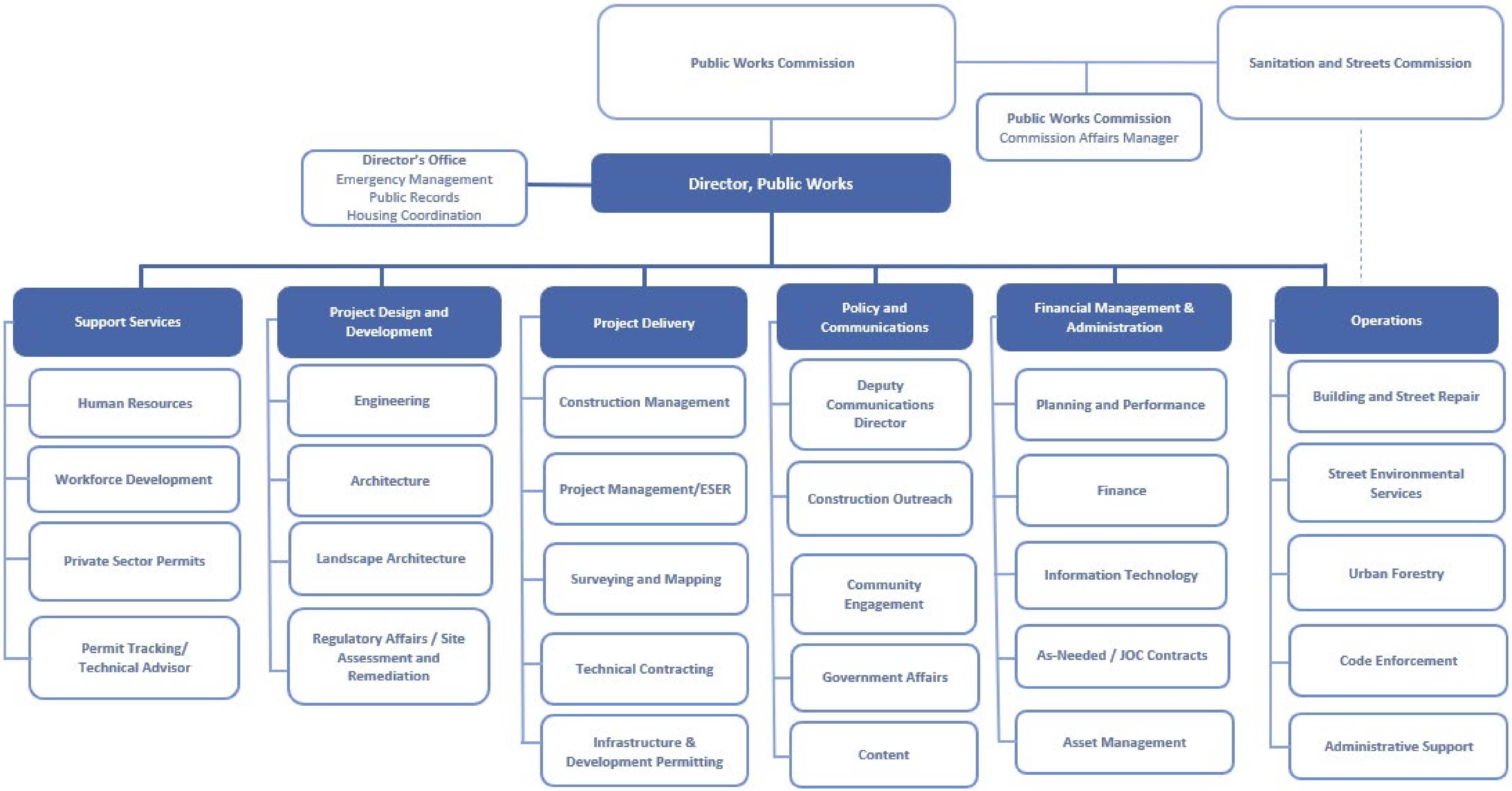
Results: Department’s Primary Core Functions

Transformed Strategic Plan (Oct 2024)

Department Reorganization (Dec 2024)

- Centralized functions through people, process and structure to bolster successful project delivery
- Expanded managerial span of control; eliminated three managerial positions in the last budget cycle

Public Works Organizational Chart



Note: *Department reorganization effective Dec. 7, 2024.*

Span of Control – Department Management Ratio: 3.5%

Division/Office	FY26 FTE*	Non-Managerial FTE	Managerial FTE	Management Ratio
Director’s Office	46.00	37.00	9.00	19.6%
Commissions	12.00	11.00	1.00	8.3%
Finance and Administration	166.39	153.39	13.00	7.8%
Support Services	163.47	154.99	8.48	5.2%
Project Delivery	249.77	242.77	7.00	2.8%
Project Design and Development	379.31	369.31	10.00	2.6%
Operations	918.81	899.81	19.00	2.1%
TOTAL	**1,935.75**	**1,868.27**	**67.48**	**3.5%**

**The FTE count represents job classes authorized in the Annual Salary Ordinance, excluding attrition. 9916 staffing is included.*

Proposed Position Eliminations

Job Class	Job Class Title	FTE Elimination	Notes
Managerial			
0923	Manager II	2.00	Accounting (1), Permitting (1)
0922	Manager I	2.00	Urban Forestry (1), Training & Development (1)
Subtotal		***4.00***	
Non-Managerial			
5304	Materials Testing Aide	5.00	Proposed Prop J
5305	Materials Testing Technician	5.00	Proposed Prop J
7501	Environmental Service Worker	5.00	
2917	Program Support Analyst	1.00	
1842	Management Assistant	1.00	
1840	Junior Management Assistant	1.00	
1820	Junior Administrative Analyst	1.00	
1406	Senior Clerk	1.00	
Subtotal		***20.00***	
TOTAL		***24.00***	

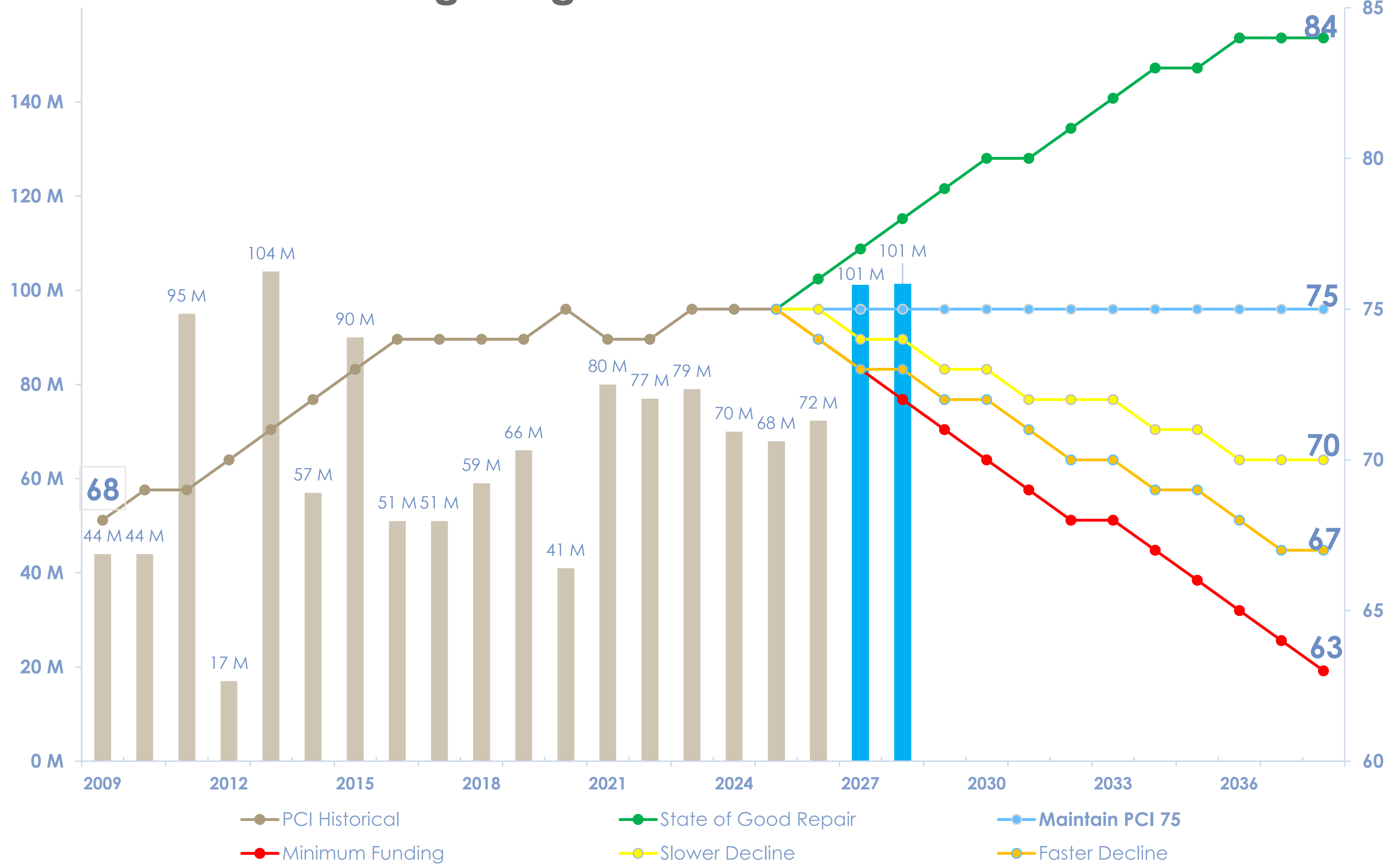
Proposed FY27 & FY28 Budget

FY25-26	FY26-27 (BY)	FY27-28 (BY+1)
$428.5M	$486.1M	$503.9M

Significant Changes

- **$41.0M** increase in Capital Project Funding in FY26-27
  - Paving Program, Curb Ramp Program, additional equipment
- Eliminate **24.00 FTE**
  - Proposed Prop J - contracting out Materials Testing Lab results in a reduction of 10.00 FTEs
  - 14.00 FTE reductions
- **$4.5M** increase or approximately 23.00 FTE increase in General Fund Attrition Savings in FY27-28
  - Will severely impact ability to clean streets and conduct illegal vending enforcement

Public Works Paving Program

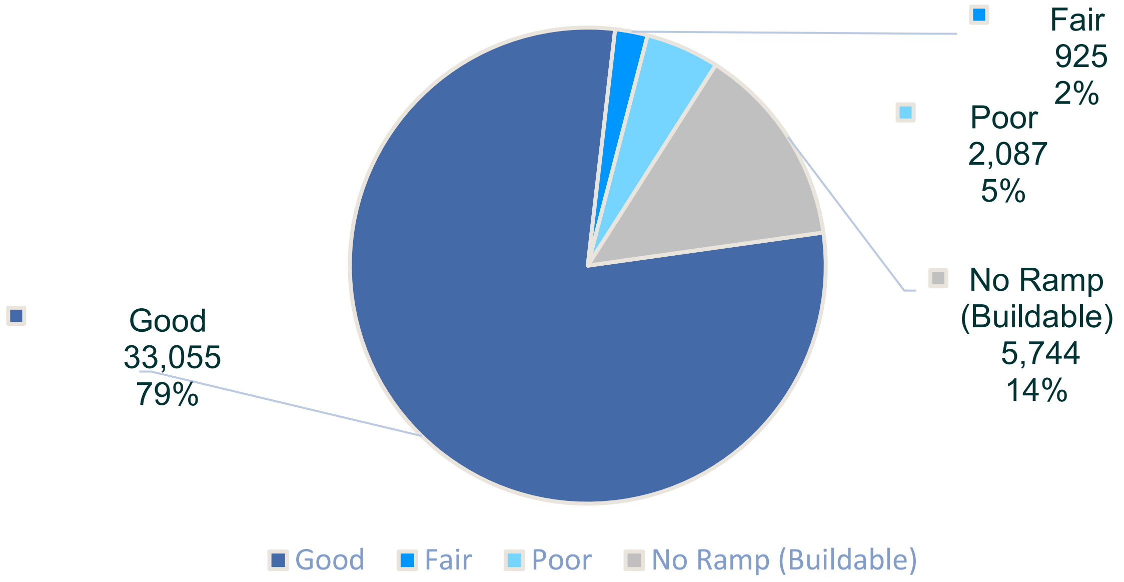


- Strategically time investments in roadway and transportation assets at the lowest lifecycle cost
- Protect taxpayer investments through fiscally responsible, cost-effective treatments
- Improve safety and accessibility for all roadway users and promote economic recovery

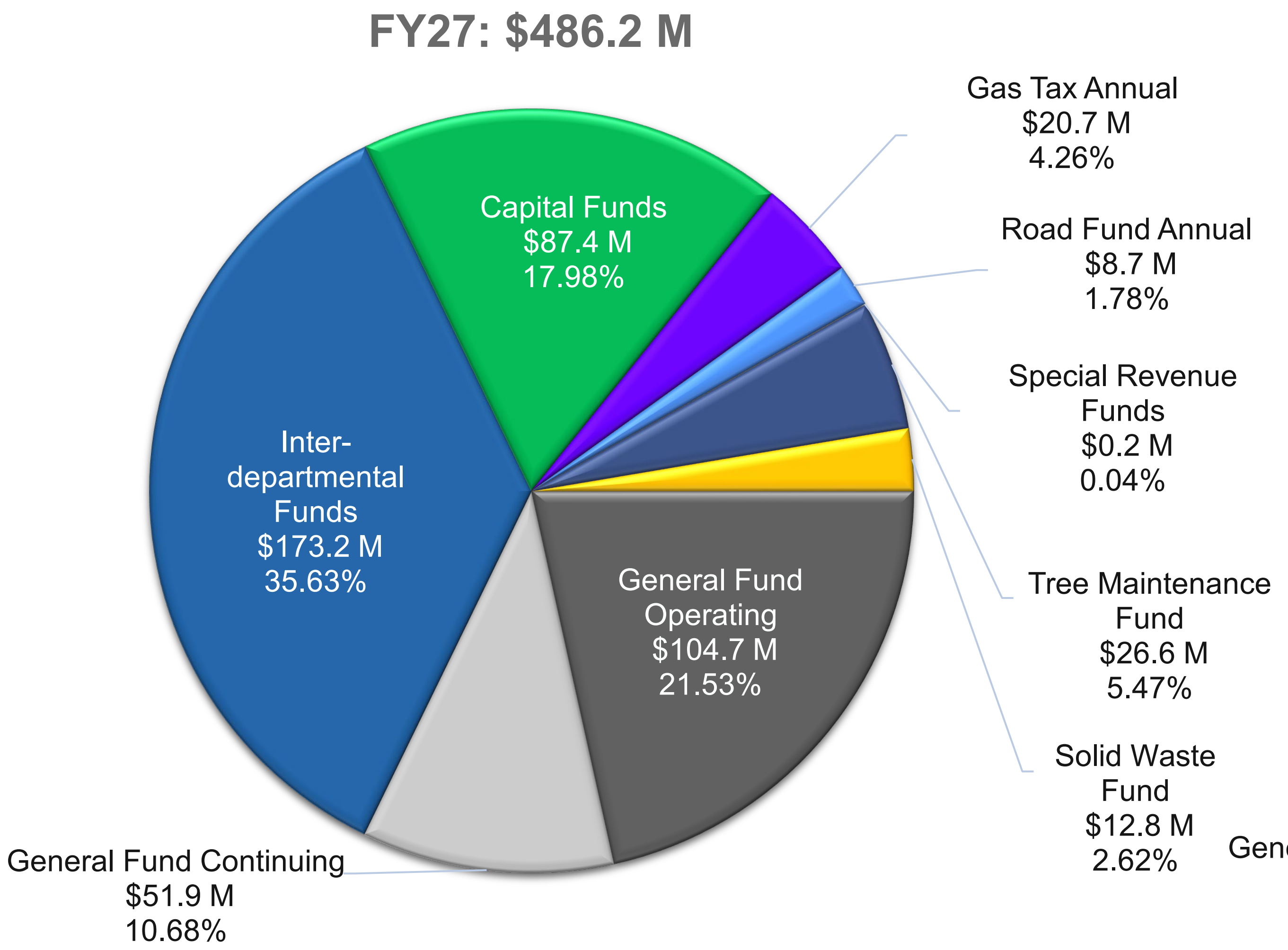
Public Works Curb Ramp Program

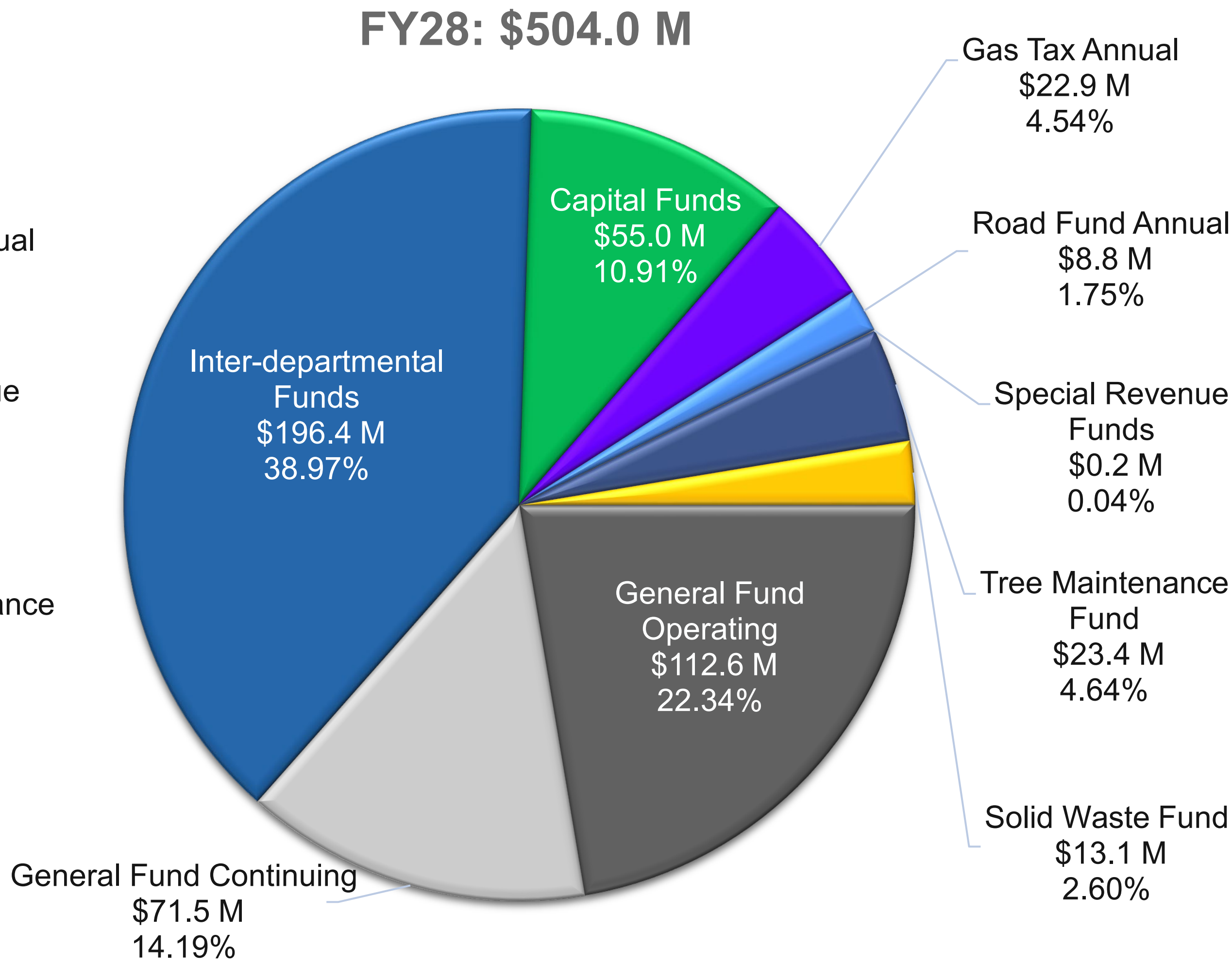
Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Curb Ramp Inspection and Repair	$21.0	$14.0	$ -	(7.0)	67%
Curb Ramp Program	139.0	90.0	14.0	(35.0)	75%
Curb Ramp Sub-Sidewalk Basement	142.0	-	-	(142.0)	0%
Total	**$301.0**	**$103.0**	**$14.0**	**(183.0)**	**39%**

Citywide Curb Ramp Condition

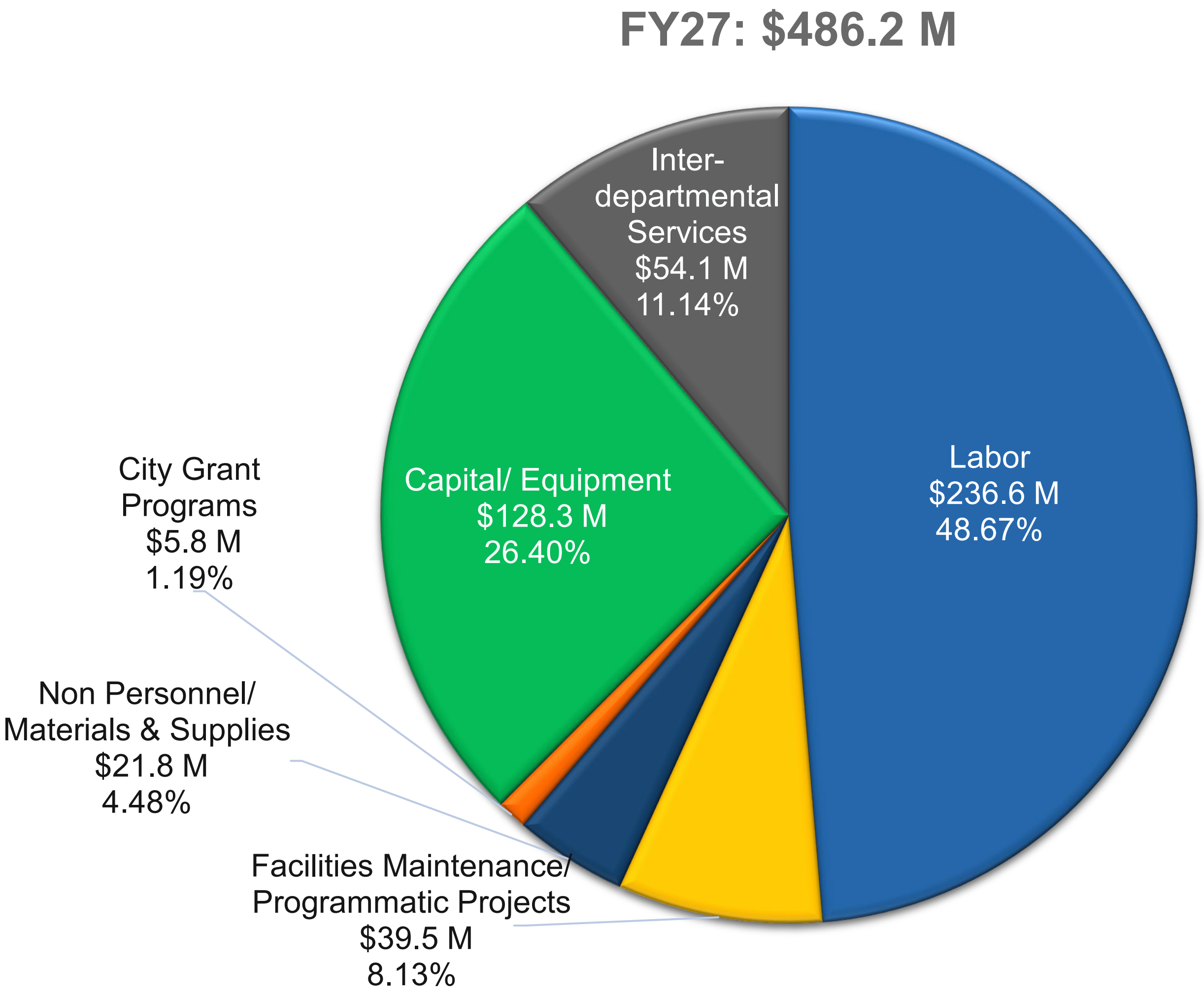


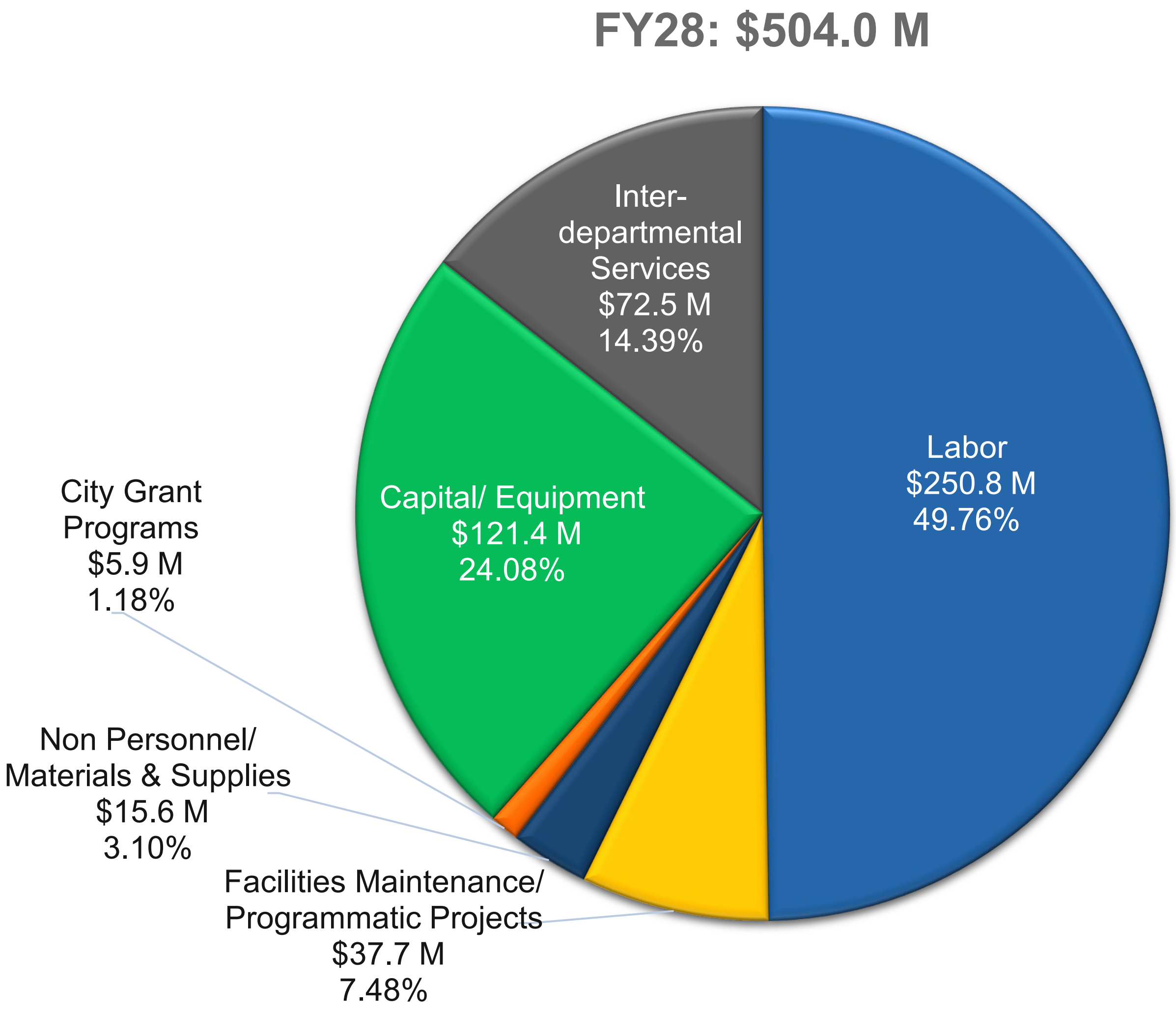
Proposed FY27 & FY28 Department Sources





Proposed FY27 & FY28 Department Uses

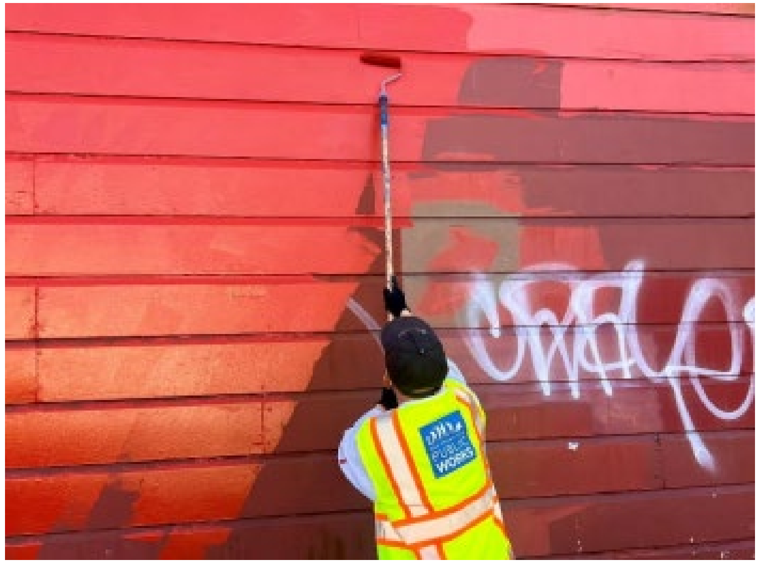




Public Works Budget Summary

- **96.5% of workforce supports service delivery**
  - Only 3.5% of positions are managerial
- **Efficiency-driven staffing reductions**
  - 24 position eliminations, including 10 management reductions across 2 budget cycles
- **$4.5M additional General Fund attrition savings in FY28**
  - Public Works continues to operate below authorized staffing levels
- **$41M increase in Capital Investment**
  - Supports paving, curb ramps and other critical infrastructure improvements

- ☑ **Centralized** support functions
- ☑ **Expanded** spans of control
- ☑ **Streamlined** reporting structures
- ☑ **Evaluated** core programs
- ☑ **Eliminated** management positions

SAN FRANCISCO PUBLIC WORKS

Thank you